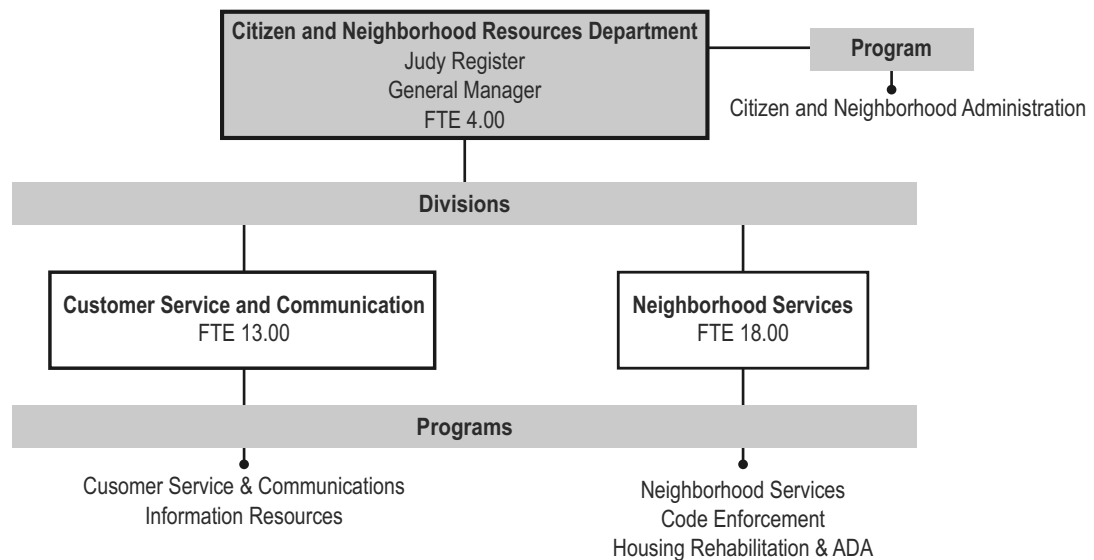


# Citizen and Neighborhood Resources Department

## Mission

Create relationships and partnerships among individuals, groups and local government that will result in the enhancement of the community's quality of life.



Departmental Staffing				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	35.00	32.00	33.00	35.00
% of City's FTE's				1.6%
Departmental Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,972,057	\$2,199,668	\$2,184,988	\$2,293,630
Contractual Services	336,396	670,298	690,298	483,469
Commodities	54,439	71,033	71,033	66,226
Capital Outlays	74,143	-	-	58,000
<b>Total Program Budget</b>	<b>\$2,437,036</b>	<b>\$2,940,999</b>	<b>\$2,946,319</b>	<b>\$2,901,325</b>
% of City's Total Program Operating Budget				1.0%

### Program Description

The Citizen & Neighborhood Resources helps to maintain and enhance the quality of life for Scottsdale residents by facilitating neighborhood preservation, revitalization and problem solving.

### Trends

Number of homes 45 or more years old is growing, and residential neighborhood revitalization is critical.

### Program Broad Goals

Preserve, promote and revitalize residential neighborhoods where people find diverse housing styles and values.

Be proactive in seeking opportunities to provide citizens with access to open, responsive government.

Serve as advocates for residential and built commercial neighborhoods and to be acknowledged as such by citizens and others.

### Program 2004/05 Objectives

Present 3-5 neighborhoods located in mature area, with action plans to assist with sustaining their quality of life.

Participate in the formation of a consistent Citywide public participation process.

Expand education outreach efforts to community service groups, churches, and professional organizations through coordination of the Neighborhood College program.

### Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services

### Program Customers

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Computer, Microsoft Office Suite, telephone

### Special Equipment

None

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$245,364	\$269,992	\$269,992	\$425,494
<b>Total Program Revenues</b>	<b>\$245,364</b>	<b>\$269,992</b>	<b>\$269,992</b>	<b>\$425,494</b>
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$179,234	\$179,825	\$179,825	\$333,469
Contractual Services	61,100	84,667	84,667	86,525
Commodities	5,030	5,500	5,500	5,500
<b>Total Program Budget</b>	<b>\$245,364</b>	<b>\$269,992</b>	<b>\$269,992</b>	<b>\$425,494</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen education publications distributed annually	8,675	32,400	32,400	32,400
# of neighborhood plans completed during the fiscal year	n/a	n/a	1	6

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% satisfaction in the "Scottsdale City Government	n/a	90%	90%	90%
101" citizen oriented class based on course evaluations				

**Program Staffing**

1 Full-time	GENERAL MANAGER	1.00
1 Full-time	NEIGHBORHOOD SERVICES COORD	1.00
1 Full-time	OFFICE COORD MANAGER	1.00
1 Full-time	TECH COORD	1.00
Total Program FTE		4.00

**Prior Year Highlights**

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## CUSTOMER SERVICE & COMMUNICATIONS

## Citizen and Neighborhood Resources Department

### Program Description

The Customer Service and Communication program provides point persons for citizens and neighborhood groups on broad organizational issues. Citizen Liaisons manage issues by reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Citizen Advisors provide residents and businesses with crime prevention programs as an extension to the Police Department programs that include Neighborhood and Business Watch, Home Security Surveys, and Crime Free Multi-Housing programs. They additionally have special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups, Speed Awareness Program, Getting Arizona Involved in Neighborhoods, Liaison to the Pride Committee and the Block Watch Advisory Council.

### Trends

Over 700 citizens per year are requesting assistance to resolve neighborhood issues. Burglary and vehicle crimes are the #1 concern in neighborhood safety by the Police Department. President Bush has set a goal to double the number of Neighborhood Watch groups in the United States as a way to keep neighborhoods safe.

### Program Broad Goals

Enhance neighborhood safety by following community policing and home safety initiatives identified by the Police and Fire Departments.

Create citizen advocates by building and sustaining positive community relationships.

Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

### Program 2004/05 Objectives

Develop a quarterly calendar of safety events and programs that will help prevent citizens from being victims of a crime.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support to Planning & Development Services & Municipal Services as it relates to citizen outreach and City Manager, Mayor/ City Council communication.

Coordinate special events and programs such as "Adopt-a-road", "Treasures to Trash," "Getting Arizona Involved in Neighborhoods," "Neighborhoods Arizona," "Neighborhood Watch Captains' trainings, Speed Awareness program.

### Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services, Police and Fire Departments

### Program Customers

Scottsdale citizens, businesses, neighborhood groups

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Personal computers, phones, laptop computers, projector, digital camera

### Special Equipment

None

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$780,872	\$1,030,915	\$1,030,915	\$523,806
<b>Total Program Revenues</b>	<b>\$780,872</b>	<b>\$1,030,915</b>	<b>\$1,030,915</b>	<b>\$523,806</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$701,721	\$758,659	\$758,659	\$447,289
Contractual Services	65,991	235,323	235,323	50,997
Commodities	12,985	36,933	36,933	25,520
Capital Outlays	175	-	-	-
<b>Total Program Budget</b>	<b>\$780,872</b>	<b>\$1,030,915</b>	<b>\$1,030,915</b>	<b>\$523,806</b>

## CUSTOMER SERVICE & COMMUNICATIONS

## *Citizen and Neighborhood Resources Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizens participating in neighborhood safety events and programs	n/a	n/a	10,000	15,000
# of roadway miles adopted by volunteer groups to keep medians and rights-of-way free of trash and debris	n/a	80	110	13

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% increase of new Neighborhood Watch groups annually	n/a	15%	37%	40%
% increase in # of Adopt-a-Road sponsoring groups	n/a	50%	70%	25%

#### Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
3 Full-time	CITIZEN ADVISOR	3.00
1 Full-time	CITIZEN LIAISON	1.00
1 Full-time	CUST SERVICES / COMM DIRECTOR	1.00
Total Program FTE		6.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## INFORMATION RESOURCES

### Program Description

The Information Resources program has two Citizen Service Centers and the newly opened Citizen Call Center that serves an average of 140,000 residents annually. Residents use the Centers to obtain bus passes and reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request a City service, tax forms, and other services and resources. The Citizen Service Centers provide a valuable link between residents and City government, encourage resident involvement, and serve as a first point of contact for many requests for City services. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications. The Call Center is a centralized information resource center for citizens calling into the City. The Call Center resolves approximately 75% of all calls, without having to transfer callers to elsewhere in the City. This has reduced reliance on voicemail and reduced multiple transfers of callers. The Center also provides bilingual assistance and after hours customer service when needed.

### Trends

Nearly 10,000 calls for information per month are received at the Call Center and is projected to grow each year. The Citizen Service Centers continue to be a key resource for neighborhood issues resolution and providing satellite city services.

### Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

### Program 2004/05 Objectives

Maintain an information database to aid in the dissemination of information to callers.

Coordinate community forums on a monthly basis at the Citizen Service Centers in partnership with businesses and other departments.

Assign Citizen Service Specialists to gather timely information to requests for information and communicate to citizens.

### Program Provided in Partnership With

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation Planning, Mayor/City Council, City Manager, Financial Services Administration

### Program Customers

Scottsdale citizens, businesses, neighborhood groups

### City Council's Broad Goal(s)

Open and Responsive Government

### Basic Equipment

Computer, Microsoft Office suite, telephone

### Special Equipment

Call monitoring system to capture and analyze key customer interactions, Interactive Noise Response Systems to gather "up-front" intelligence anti-auto number I.D

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$336,303	\$335,121	\$340,441	\$420,218
<b>Total Program Revenues</b>	<b>\$336,303</b>	<b>\$335,121</b>	<b>\$340,441</b>	<b>\$420,218</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$306,673	\$277,659	\$282,979	\$359,247
Contractual Services	28,406	40,462	40,462	43,971
Commodities	1,224	17,000	17,000	17,000
<b>Total Program Budget</b>	<b>\$336,303</b>	<b>\$335,121</b>	<b>\$340,441</b>	<b>\$420,218</b>

## INFORMATION RESOURCES

## Citizen and Neighborhood Resources Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of calls answered by CNR and the new City Call Center	n/a	69,582	120,000	130,000
# of citizen contacts processed by the Citizen Service Centers	40,000	42,000	45,000	47,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of issues resolved in Call Center without further follow-up by additional staff	n/a	52,186 (75%)	90,000 (75%)	97,500 (75%)
% of citizens contacting the Citizen Service Centers that were satisfied or very satisfied with the services provided as reported in the annual city survey	98%	98%	98%	98%

#### Program Staffing

2 Full-time	CITIZEN SERVICES ASSISTANT	2.00
4 Full-time	CITIZEN SERVICES SPECIALIST	4.00
1 Full-time	NEIGHBORHOOD RES CNTR MGR	1.00
Total Program FTE		7.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## NEIGHBORHOOD SERVICES

### Program Description

The Neighborhood Services program facilitates efforts to enhance the neighborhood environment (public safety, functional and aesthetically pleasing infrastructure, and preservation and enhancement of property values). Creates and maintains an internal (City) communication and coordination system to ensure effective and efficient responses to neighborhood issues. Leads major projects that implement the City's Neighborhood Services program including overseeing the Housing Rehabilitation program, the Community Mediation Program and the City's Code Enforcement activities.

### Trends

\$75,000 has been allocated for the neighborhood Funding Partnership program. Approximately 104 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

### Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

### Program 2004/05 Objectives

Assist in initiation of new organizational policies and procedures to respond and resolve citizen issues.

Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans.

Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

### Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organizational Development, Planning, Environmental & Design Services

### Program Customers

Scottsdale citizens, businesses, neighborhood groups

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Computer, Microsoft Office suite, telephone

### Special Equipment

None

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$423,966	\$549,939	\$569,939	\$487,801
<b>Total Program Revenues</b>	<b>\$423,966</b>	<b>\$549,939</b>	<b>\$569,939</b>	<b>\$487,801</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$231,343	\$271,422	\$271,422	\$231,980
Contractual Services	162,478	275,267	295,267	251,011
Commodities	30,144	3,250	3,250	4,810
<b>Total Program Budget</b>	<b>\$423,966</b>	<b>\$549,939</b>	<b>\$569,939</b>	<b>\$487,801</b>



## NEIGHBORHOOD SERVICES

## Citizen and Neighborhood Resources Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of neighborhood funding requests processed	35	10	26	26
# of mediation sessions held through the Community Mediation Program	98	121	104	125

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of neighborhoods awarded funding	32	35	37	40
# of Mediations resolved	93	115	99	118

#### Program Staffing

1 Full-time	NEIGH. SVS / PRESV DIRECTOR	1.00
1 Full-time	NEIGHBORHOOD SERVICES COORD	1.00
1 Full-time	SECRETARY	1.00
Total Program FTE		3.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## CODE ENFORCEMENT

### Program Description

The Code Enforcement program is charged with enforcing City Ordinance Chapters 18 & 22 and the Revised Zoning Ordinance responds to and resolves neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles and solid waste violations. It issues citations and works with property/business owners in the remediation of those violations, represents the City in court cases when violators are prosecuted, and provides a mechanism to enforce the "Clean it or Lien It" program requiring recalcitrant property owners to either take responsibility for poor conditions or the City will arrange clean-up, and place a lien on the property for reimbursement of costs.

### Trends

An average of 933 calls are received per month for inspections. An average of 10 administrative citations are issued per month.

### Program Broad Goals

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and Patrol To continue to streamline the enforcement process.

### Program 2004/05 Objectives

Extend administrative citation authority to the zoning ordinance.

Evaluate and recommend changes to the Property Maintenance Ordinance to strengthen neighborhood revitalization.

Develop a comprehensive evening and weekend inspection program.

### Program Provided in Partnership With

Resident HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

### Program Customers

Residents, HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

### Special Equipment

Digital cameras, Wireless Laptop Communication System

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$629,912	\$618,194	\$598,194	\$898,477
Special Revenue Fund Fees/Charges/Donations	\$903	\$68,801	\$68,801	\$19,692
<b>Total Program Revenues</b>	<b>\$630,815</b>	<b>\$686,995</b>	<b>\$666,995</b>	<b>\$918,169</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$533,960	\$649,012	\$629,012	\$806,600
Contractual Services	17,830	31,633	31,633	43,733
Commodities	5,056	6,350	6,350	9,836
Capital Outlays	73,969	-	-	58,000
<b>Total Program Budget</b>	<b>\$630,815</b>	<b>\$686,995</b>	<b>\$666,995</b>	<b>\$918,169</b>

## CODE ENFORCEMENT

## Citizen and Neighborhood Resources Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new cases processed per year	7,357	10,000	12,000	14,000
# of Administrative Citations issued	0	50	100	200

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average open case time (days)	12.75	11	10	9

#### Program Staffing

1 Full-time	CITIZEN SERVICES SPECIALIST	1.00
1 Full-time	CODE ENFORCEMENT MANAGER	1.00
1 Full-time	CODE ENFORCEMENT SPECIALIST	1.00
10 Full-time	CODE INSPECTOR	10.00
Total Program FTE		13.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## HOUSING REHABILITATION & ADA

### Program Description

The Housing Rehabilitation & ADA program provides Housing Rehabilitation and Emergency Repair assistance, through Federal Community Development Block Grant (CDBG) funds, to low and moderate-low income homeowner's to maintain safe and sanitary living conditions and preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, eliminates code violations, replaces structural deficiencies and provides modifications for the elderly and disabled. Through grant assistance, the Emergency Repair program addresses deficiencies that affect the immediate livability of the home. Repairs are limited and based on priority of emergency. The program also provides technical assistance to citizens and staff on Federally mandated American Disabilities Act (ADA) related issues and regulations and ensures accessibility for City programs and facilities. Recipients of federal funds are obligated to retain a point of contact for ADA issues.

### Trends

Need for Housing Rehabilitation Assistance increasing as the housing stock ages. Currently there are 19 applicants on the waiting list with a wait of approximately 9 months.

### Program Broad Goals

Provide safe and sanitary living conditions and preserve the existing affordable housing stock.

Eliminate code violations and provide special devices for the elderly and disabled.

Mediate complaints related to ADA issues.

### Program 2004/05 Objectives

Fully utilize allocated funding to the Housing Rehabilitation Program.

Provide timely review of client applications for eligibility determination.

Begin addressing accessibility barriers to programs and facilities as indicated by priority in the ADA transition Plan.

### Program Provided in Partnership With

Rehab: Community Assistance Office/  
CDBG, Code Enforcement, Development  
Services/Building, Foundation for Senior  
Living, Vista Del Camino, Senior Center,  
ADA: Capital Projects Management, Mayor/  
City Managers Office, Community Services,  
Facilities Management

### Program Customers

Low & moderate-low income homeowners

### City Council's Broad Goal(s)

Neighborhoods, Open and Responsive  
Government

### Basic Equipment

Personal computer, telephone, fax

### Special Equipment

RESPEC software, digital camera,  
measuring devices, electronic electrical  
outlet indicator, City vehicle, brochures

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$19,717	\$68,037	\$68,037	\$74,106
Grant/Trust Receipts	-	-	-	\$51,731
<b>Total Program Revenues</b>	<b>\$19,717</b>	<b>\$68,037</b>	<b>\$68,037</b>	<b>\$125,837</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$19,126	\$63,091	\$63,091	\$115,045
Contractual Services	591	2,946	2,946	7,232
Commodities	-	2,000	2,000	3,560
<b>Total Program Budget</b>	<b>\$19,717</b>	<b>\$68,037</b>	<b>\$68,037</b>	<b>\$125,837</b>

## HOUSING REHABILITATION & ADA

## Citizen and Neighborhood Resources Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Housing Rehabilitation and Emergency Repair assistance provided to low and moderate-low income families	47	61	60	65

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% resources and services provided by Housing Rehabilitation, Emergency Repair and ADA technical assistance	80%	96%	98%	95%

#### Program Staffing

1 Full-time	HOUSING REHAB COORD	1.00
1 Full-time	GRANT PROGRAM SPEC	1.00
Total Program FTE		2.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

